

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

DPS 107

Service Description: Department Administrative Services - Public Safety Planning and Research

PROGRAM	487 - Public Safety Administration		
SERVICE DELIVERY PLAN	48702 - Department Administrative Services		
TOTAL CHANGE IN FUNDING		\$ (16,166)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 323,210	\$ 307,044

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Proposed Reduction: 5% reduction in hours (365) for classification of Senior Office Assistant.

Reduction Impact: Reduction of 365 hours will result in fewer hours available to support preparation of City-wide reports, department reports and administrative functions for the department. Will increase workload of other staff members.

Outcome Impact: None

**DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL**

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Ensure that the Department of Public Safety is managed in the most effective manner, while maintaining high standards of the fire, police and emergency medical services.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Council requested study issues, action items, & internal special projects are completed by due dates 95% of the time.	95%	90%

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DPS 107

Service Description: Department Administrative Services - Public Safety Planning and Research

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide essential administrative services to ensure the effective and efficient management of the Department of Public Safety.	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Department wide planning & research will be completed within 90 days 90% of the time	90%	85%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Provide Public Safety Planning and Research	487200	A Report	35